

Meridian Community College 910 Highway 19 North

Dr. Scott D. Elliott

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		19,127,274	19,506,835	19,551,203		
a. Additional Compensation				610,450		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>19,127,274</b>	<b>19,506,835</b>	<b>20,161,653</b>	<b>654,818</b>	<b>3.35%</b>
2. Travel						
a. Travel & Subsistence (In-State)		148,209	185,945	217,641	31,696	17.04%
b. Travel & Subsistence (Out-of-State)		489,391	235,923	284,173	48,250	20.45%
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>637,600</b>	<b>421,868</b>	<b>501,814</b>	<b>79,946</b>	<b>18.95%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		64,180	78,073	260,266	182,193	233.36%
b. Communications, Transportation & Utilities		992,487	995,620	1,243,278	247,658	24.87%
c. Public Information		273,594	247,200	320,758	73,558	29.75%
d. Rents		77,891	40,000	42,194	2,194	5.48%
e. Repairs & Service		133,328	697,251	745,493	48,242	6.91%
f. Fees, Professional & Other Services		207,070	227,980	240,483	12,503	5.48%
g. Other Contractual Services		1,109,683	1,121,774	1,425,195	303,421	27.04%
h. Data Processing		247,906	273,706	470,332	196,626	71.83%
i. Other						
<b>Total Contractual Services</b>		<b>3,106,139</b>	<b>3,681,604</b>	<b>4,747,999</b>	<b>1,066,395</b>	<b>28.96%</b>
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		179,821	176,000	185,653	9,653	5.48%
b. Printing & Office Supplies & Materials		65,479	101,211	123,903	22,692	22.42%
c. Equipment, Repair Parts, Supplies & Accessories		84,201	97,500	115,847	18,347	18.81%
d. Professional & Scientific Supplies & Materials		484,949	785,775	723,330	( 62,445)	( 7.94%)
e. Other Supplies & Materials		496,492	177,625	202,869	25,244	14.21%
<b>Total Commodities</b>		<b>1,310,942</b>	<b>1,338,111</b>	<b>1,351,602</b>	<b>13,491</b>	<b>1.00%</b>
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>103,332</b>	<b>87,000</b>	<b>91,772</b>	<b>4,772</b>	<b>5.48%</b>
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment			6,800	9,173	2,373	34.89%
d. IS Equipment (Data Processing & Telecommunications)		178,235	275,828	290,956	15,128	5.48%
e. Equipment - Lease Purchase						
f. Other Equipment		531,151	535,912	1,694,781	1,158,869	216.24%
<b>Total Equipment (Schedule D-2)</b>		<b>709,386</b>	<b>818,540</b>	<b>1,994,910</b>	<b>1,176,370</b>	<b>143.71%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>20,447</b>	<b>25,000</b>	<b>106,371</b>	<b>81,371</b>	<b>325.48%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>538</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>863,138</b>	<b>866,033</b>	<b>986,565</b>	<b>120,532</b>	<b>13.91%</b>
<b>TOTAL EXPENDITURES</b>		<b>25,878,796</b>	<b>26,744,991</b>	<b>29,942,686</b>	<b>3,197,695</b>	<b>11.95%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		3,356,476	4,094,143	3,946,016	( 148,127)	( 3.61%)
General Fund Appropriation (Enter General Fund Lapse Below)		10,386,961	11,385,233	14,984,400	3,599,167	31.61%
State Support Special Funds		2,191,475	2,481,034	2,478,975	( 2,059)	( 0.08%)
Federal Funds		1,563,162	1,532,233	1,132,820	( 399,413)	( 26.06%)
Other Special Funds (Specify)		2,224,941	2,113,775	2,113,775		
Indirect State		10,249,924	9,062,125	9,062,125		
Local			22,464	22,464		
Health/Life Insurance Carryover						
Less: Estimated Cash Available Next Fiscal Period		( 4,094,143)	( 3,946,016)	( 3,797,889)	( 148,127)	( 3.75%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>25,878,796</b>	<b>26,744,991</b>	<b>29,942,686</b>	<b>3,197,695</b>	<b>11.95%</b>
GENERAL FUND LAPSE		555,135				
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		325	323	336	13	4.02%
b.) Full T-L						
c.) Part Perm.		118	110	110		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pam Harrison / pharriso@meridiancc.edu  
 Phone Number: 6014848690

Submitted by: Pam Harrison  
 Name  
 Title: Assist. to President for Finance  
 Date: August 19, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	10,203,119	53.34%		11,287,887	57.86%		12,073,706	59.88%	
2. Budget Contingency Fund	238,810	1.24%							
3. Education Enhancement Fund	1,005,897	5.25%		1,006,150	5.15%		1,006,150	4.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				321,101	1.64%		321,101	1.59%	
7.									
8. Federal _____ Other Special (Specify) _____	1,012,990	5.29%		944,064	4.83%		813,063	4.03%	
9. Indirect State	1,263,715	6.60%		1,106,008	5.66%		1,106,008	5.48%	
10. Local	5,402,743	28.24%		4,819,161	24.70%		4,819,161	23.90%	
11. Health/Life Insurance Carryover				22,464	0.11%		22,464	0.11%	
12.									
<b>Total Salaries</b>	<b>19,127,274</b>		<b>73.91%</b>	<b>19,506,835</b>		<b>72.93%</b>	<b>20,161,653</b>		<b>67.33%</b>
1. General _____ State Support Special (Specify) _____							84,446	16.82%	
2. Budget Contingency Fund	18,672	2.92%							
3. Education Enhancement Fund	78,647	12.33%		58,451	13.85%		56,392	11.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	19,059	2.98%		19,200	4.55%		16,759	3.33%	
9. Indirect State	98,805	15.49%		64,253	15.23%		64,253	12.80%	
10. Local	422,417	66.25%		279,964	66.36%		279,964	55.79%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>637,600</b>		<b>2.46%</b>	<b>421,868</b>		<b>1.57%</b>	<b>501,814</b>		<b>1.67%</b>
1. General _____ State Support Special (Specify) _____	133,842	4.30%		97,346	2.64%		1,163,741	24.51%	
2. Budget Contingency Fund	86,047	2.77%							
3. Education Enhancement Fund	362,445	11.66%		510,854	13.87%		510,854	10.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	121,747	3.91%		65,023	1.76%		65,023	1.36%	
9. Indirect State	455,342	14.65%		561,553	15.25%		561,553	11.82%	
10. Local	1,946,716	62.67%		2,446,828	66.46%		2,446,828	51.53%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>3,106,139</b>		<b>12.00%</b>	<b>3,681,604</b>		<b>13.76%</b>	<b>4,747,999</b>		<b>15.85%</b>
1. General _____ State Support Special (Specify) _____	50,000	3.81%					278,212	20.58%	
2. Budget Contingency Fund	36,055	2.75%							
3. Education Enhancement Fund	151,865	11.58%		155,258	11.60%		155,258	11.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	66,554	5.07%		268,557	20.06%		3,836	0.28%	
9. Indirect State	190,789	14.55%		170,665	12.75%		170,665	12.62%	
10. Local	815,679	62.22%		743,631	55.57%		743,631	55.01%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>1,310,942</b>		<b>5.06%</b>	<b>1,338,111</b>		<b>5.00%</b>	<b>1,351,602</b>		<b>4.51%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							4,772	5.19%	
2. Budget Contingency Fund	3,119	3.01%							
3. Education Enhancement Fund	13,139	12.71%		12,629	14.51%		12,629	13.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	16,506	15.97%		13,882	15.95%		13,882	15.12%	
10. Local	70,568	68.29%		60,489	69.52%		60,489	65.91%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>103,332</b>		<b>0.39%</b>	<b>87,000</b>		<b>0.32%</b>	<b>91,772</b>		<b>0.30%</b>
1. General _____ State Support Special (Specify) _____							1,177,620	59.03%	
2. Budget Contingency Fund	11,065	1.55%							
3. Education Enhancement Fund	46,610	6.57%		84,651	10.34%		84,651	4.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	342,812	52.60%		235,389	28.75%		234,139	11.73%	
9. Indirect State	58,556	8.98%		93,052	11.36%		93,052	4.66%	
10. Local	250,343	38.41%		405,448	49.53%		405,448	20.32%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>709,386</b>		<b>2.74%</b>	<b>818,540</b>		<b>3.06%</b>	<b>1,994,910</b>		<b>6.66%</b>
1. General _____ State Support Special (Specify) _____							81,371	76.49%	
2. Budget Contingency Fund	617	3.01%							
3. Education Enhancement Fund	2,600	12.71%		3,629	14.51%		3,629	3.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	3,266	15.97%		3,989	15.95%		3,989	3.75%	
10. Local	13,964	68.29%		17,382	69.52%		17,382	16.34%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Vehicles</b>	<b>20,447</b>		<b>0.07%</b>	<b>25,000</b>		<b>0.09%</b>	<b>106,371</b>		<b>0.35%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund	17	3.15%							
3. Education Enhancement Fund	68	12.63%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	86	15.98%							
10. Local	367	68.21%							
11. Health/Life Insurance Carryover									
12.									
<b>Total Wireless Comm. Devices</b>	<b>538</b>		<b>0.00%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							120,532	12.21%	
2. Budget Contingency Fund	26,055	3.01%							
3. Education Enhancement Fund	109,747	12.71%		91,311	10.54%		91,311	9.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				237,000	27.36%		237,000	24.02%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	137,876	15.97%		100,373	11.58%		100,373	10.17%	
10. Local	589,460	68.29%		437,349	50.50%		437,349	44.33%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>863,138</b>		<b>3.33%</b>	<b>866,033</b>		<b>3.23%</b>	<b>986,565</b>		<b>3.29%</b>
1. General _____ State Support Special (Specify) _____	10,386,961	40.13%		11,385,233	42.56%		14,984,400	50.04%	
2. Budget Contingency Fund	420,457	1.62%							
3. Education Enhancement Fund	1,771,018	6.84%		1,922,933	7.18%		1,920,874	6.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				558,101	2.08%		558,101	1.86%	
7.									
8. Federal _____ Other Special (Specify) _____	1,563,162	6.04%		1,532,233	5.72%		1,132,820	3.78%	
9. Indirect State	2,224,941	8.59%		2,113,775	7.90%		2,113,775	7.05%	
10. Local	9,512,257	36.75%		9,210,252	34.43%		9,210,252	30.75%	
11. Health/Life Insurance Carryover				22,464	0.08%		22,464	0.07%	
12.									
<b>TOTAL</b>	<b>25,878,796</b>		<b>100.00%</b>	<b>26,744,991</b>		<b>100.00%</b>	<b>29,942,686</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Meridian Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
Budget Contingency Fund	BCF - Budget Contingency Fund	420,457		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,771,018	1,922,933	1,920,874
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		558,101	558,101
<b>Section S TOTAL</b>		<b>2,191,475</b>	<b>2,481,034</b>	<b>2,478,975</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			321,793	414,139	414,139
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			253,991	285,289	285,289
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			113,566	164,903	164,903
Upward Bound (0)				49,812		
Special Services (0)						
National Science Foundation						
466 Tech Prep				99,841	99,166	99,166
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				28,976	52,450	52,450
Dept of Labor - Career Readiness	DOL via SBCJC					
FEMA						
WIN Center						
ARRA (Stimulus) Funds						
Rural Health (Prior Year Allocation)				16,884		
WIRED Grant				455,233	383,308	
Gear Up Grants				46,111		
NASA Grants				2,368		
WIA Projects				105,096	116,873	116,873
Procurement Center				69,491	16,105	
<b>Section A TOTAL</b>				<b>1,563,162</b>	<b>1,532,233</b>	<b>1,132,820</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>				
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
	Cash Balance-Unencumbered	3,356,476	4,094,143	3,946,016
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,391,894	1,388,853	1,388,853
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	21,512	24,880	24,880
480 Adult Basic Education 1 (1)	State Board for Community and Junior	17,027		
Workforce Education Projects (SBCJC)	State Board for Community and Junior	494,899	459,576	459,576
Dual PN 1 (1)	State Board for Community and Jr College	121,456	122,969	122,969
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	6,905,789	6,499,062	6,499,062
441 -** District Taxes 2 (2)	Local	2,180,465	1,810,000	1,810,000
521-550's Sales & Servi., Interest, etc 2	Local	595,914	250,527	250,527
Transfer From Other Funds 2 (2)	Local			

**SPECIAL FUNDS DETAIL**

Meridian Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,356,476	4,094,143	3,946,016
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local	567,756	502,536	502,536
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		22,464	22,464
Workforce Center Directors Funds (1)	State Board for Community and Jr Colleges	42,530	37,497	37,497
GUMM - Gear Up (1)	IHL	29,788		
Accountability Grant (1)	SBCJC	16,440	20,000	20,000
MSU Young Guns Grant (1)	MSU	24,967		
MSU Shared Service Agreement (1)	MSU	40,230	40,000	40,000
Voc. Travel Reimbursement (1)	SBCJC	12,442	20,000	20,000
USM Nursing Space Agreement (1)	USM	7,671		
MSU - Misc. Grant (1)	MSU	2,000		
MS Voc. Rehab - Deaf Interpreter	MS Voc. Rehabilitation Serv. Dept.	2,085		
<b>Section B TOTAL</b>		<b>15,831,341</b>	<b>15,292,507</b>	<b>15,144,380</b>
<b>Section S + A + B TOTAL</b>		<b>19,585,978</b>	<b>19,305,774</b>	<b>18,756,175</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Regular Checking Account	0042035	Citizens National Bank / operating	338,016	189,889	41,762
Money Market Account	1861394	Citizens National Bank/ credit card	2,205,348	2,205,348	2,205,348
Payroll Account	41980	Citizens National Bank / payroll	50,779	50,779	50,779
Certificate of Deposits - 3 for \$500,000	N/A	Commercial Bank / reserves	1,500,000	1,500,000	1,500,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Meridian Community College

Name of Agency

**FEDERAL FUNDS**

We have been the recipient of a WIRED grant awarded in partnership to the East MS and West AL community colleges. This grant has an ending date of January 31, 2010. This grant provided significant funding in our workforce area.

**STATE SUPPORT SPECIAL FUNDS**

Meridian Community College received Budget Contingency funds during the 2009 fiscal year. We also receive Educational Enhancement funds and appreciate the support shown to the MS community colleges during the 2010 fiscal year. In addition, we receive ARRA stimulus stabilization funds for 2010. It is critical to the continuation of the college that we receive these funds in the 2011 fiscal year.

**OTHER SPECIAL FUNDS**

We do not anticipate any changes in our special fund revenues in FY 2011.

**TREASURY FUND/BANK**

The Meridian Community College administration has established a small amount of reserve funds for emergencies and growing deferred maintenance issues. However, the desire to maintain low tuition costs, attract and retain faculty, and yet, absorb the decreases in state funding over the past several years have eroded the reserve balance. These funds help to keep the college stable during the FY 2009 year, when the college received a mid-year cut of \$555,135 in General Fund appropriations. One of our major concerns is the inequity in salaries of community college faculty as compared to salaries of faculty in grades K-12. Without salary incentive, most faculty will not pursue a masters degree required to teach at the community college level. Additional funds must be granted for community colleges in Mississippi to remain viable. Until this occurs, we will continue to see a drain on our reserves. We cannot use reserve funds to such continuing costs. Bank account levels cannot be allowed to decrease further and at the same time maintain a comfortable cash flow position.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,203,119	1,244,707	1,012,990	6,666,458	19,127,274
Travel		97,319	19,059	521,222	637,600
Contractual Services	133,842	448,492	121,747	2,402,058	3,106,139
Commodities	50,000	187,920	66,554	1,006,468	1,310,942
Other Than Equipment		16,258		87,074	103,332
Equipment		57,675	342,812	308,899	709,386
Vehicles		3,217		17,230	20,447
Wireless Comm. Devs.		85		453	538
Subsidies, Loans & Grants		135,802		727,336	863,138
<b>Total</b>	<b>10,386,961</b>	<b>2,191,475</b>	<b>1,563,162</b>	<b>11,737,198</b>	<b>25,878,796</b>
No. of Positions (FTE)	251.40	26.70	21.30	142.80	442.20

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,287,887	1,327,251	944,064	5,947,633	19,506,835
Travel		58,451	19,200	344,217	421,868
Contractual Services	97,346	510,854	65,023	3,008,381	3,681,604
Commodities		155,258	268,557	914,296	1,338,111
Other Than Equipment		12,629		74,371	87,000
Equipment		84,651	235,389	498,500	818,540
Vehicles		3,629		21,371	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		328,311		537,722	866,033
<b>Total</b>	<b>11,385,233</b>	<b>2,481,034</b>	<b>1,532,233</b>	<b>11,346,491</b>	<b>26,744,991</b>
No. of Positions (FTE)	253.03	31.20	19.20	129.20	432.63

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	28,597				28,597
Contractual Services	433,086				433,086
Commodities	91,231				91,231
Other Than Equipment					
Equipment	670,581				670,581
Vehicles	1,371				1,371
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,499				47,499
<b>Total</b>	<b>1,272,365</b>				<b>1,272,365</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	653,855		( 131,001)		522,854
Travel	21,349	( 2,059)	( 2,441)		16,849
Contractual Services	433,709				433,709
Commodities	82,045		( 264,721)		( 182,676)
Other Than Equipment	4,772				4,772
Equipment	462,039		( 1,250)		460,789
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	73,033				73,033
<b>Total</b>	<b>1,810,802</b>	<b>( 2,059)</b>	<b>( 399,413)</b>		<b>1,409,330</b>
No. of Positions (FTE)	14.00		( 3.00)		11.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	131,964				131,964
Travel	34,500				34,500
Contractual Services	199,600				199,600
Commodities	104,936				104,936
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>516,000</b>				<b>516,000</b>
No. of Positions (FTE)	2.00				2.00

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	12,073,706	1,327,251	813,063	5,947,633	20,161,653
Travel	84,446	56,392	16,759	344,217	501,814
Contractual Services	1,163,741	510,854	65,023	3,008,381	4,747,999
Commodities	278,212	155,258	3,836	914,296	1,351,602
Other Than Equipment	4,772	12,629		74,371	91,772
Equipment	1,177,620	84,651	234,139	498,500	1,994,910
Vehicles	81,371	3,629		21,371	106,371
Wireless Comm. Devs.					
Subsidies, Loans & Grants	120,532	328,311		537,722	986,565
<b>Total</b>	<b>14,984,400</b>	<b>2,478,975</b>	<b>1,132,820</b>	<b>11,346,491</b>	<b>29,942,686</b>
No. of Positions (FTE)	269.03	31.20	16.20	129.20	445.63

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Meridian Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	13,535,375	226,550	831,150	1,346,264	15,939,339
2. INSTRUCTIONAL SUPPORT	245,164	366,230	116,395	2,156,706	2,884,495
3. STUDENT SERVICES	55,650	931,467	152,297	2,221,192	3,360,606
4. INSTITUTIONAL SUPPORT	849,134	542,791	32,978	3,196,460	4,621,363
5. PHYSICAL PLANT OPERATION	299,077	411,937		2,425,869	3,136,883
SUMMARY OF ALL PROGRAMS	14,984,400	2,478,975	1,132,820	11,346,491	29,942,686

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,086,686	108,350	730,904	580,303	11,506,243
Travel		53,513	15,323	286,608	355,444
Contractual Services	50,000	81,042	115,994	434,049	681,085
Commodities	50,000	46,550	63,809	249,313	409,672
Other Than Equipment		4,375		23,431	27,806
Equipment		13,043	342,454	69,854	425,351
Vehicles					
Wireless Comm. Devs.		67		356	423
Subsidies, Loans & Grants		38,589		206,678	245,267
<b>Total</b>	<b>10,186,686</b>	<b>345,529</b>	<b>1,268,484</b>	<b>1,850,592</b>	<b>13,651,291</b>
No. of Positions (FTE)	248.60		17.60		266.20

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,191,632	4,222	662,394	24,867	11,883,115
Travel		15,455	12,200	91,016	118,671
Contractual Services		76,857	61,023	452,604	590,484
Commodities		62,077	261,057	365,566	688,700
Other Than Equipment					
Equipment		19,441	233,889	114,487	367,817
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		50,557		297,724	348,281
<b>Total</b>	<b>11,191,632</b>	<b>228,609</b>	<b>1,230,563</b>	<b>1,346,264</b>	<b>13,997,068</b>
No. of Positions (FTE)	250.33		14.70		265.03

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	3,658				3,658
Contractual Services	83,297				83,297
Commodities	37,773				37,773
Other Than Equipment					
Equipment	195,174				195,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	16,423				16,423
<b>Total</b>	<b>336,325</b>				<b>336,325</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	540,477		( 131,001)		409,476
Travel	19,750	( 2,059)	( 2,441)		15,250
Contractual Services	259,020				259,020
Commodities	76,834		( 264,721)		( 187,887)
Other Than Equipment					
Equipment	442,304		( 1,250)		441,054
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	73,033				73,033
<b>Total</b>	<b>1,491,418</b>	<b>( 2,059)</b>	<b>( 399,413)</b>		<b>1,089,946</b>
No. of Positions (FTE)	11.00		( 3.00)		8.00

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	131,964				131,964
Travel	34,500				34,500
Contractual Services	199,600				199,600
Commodities	104,936				104,936
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>516,000</b>				<b>516,000</b>
No. of Positions (FTE)	2.00				2.00

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,864,073	4,222	531,393	24,867	12,424,555
Travel	57,908	13,396	9,759	91,016	172,079
Contractual Services	541,917	76,857	61,023	452,604	1,132,401
Commodities	219,543	62,077	( 3,664)	365,566	643,522
Other Than Equipment					
Equipment	682,478	19,441	232,639	114,487	1,049,045
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	89,456	50,557		297,724	437,737
<b>Total</b>	<b>13,535,375</b>	<b>226,550</b>	<b>831,150</b>	<b>1,346,264</b>	<b>15,939,339</b>
No. of Positions (FTE)	263.33		11.70		275.03

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	116,433	283,530	161,975	1,518,544	2,080,482
Travel		3,934	2,990	21,070	27,994
Contractual Services	83,842	39,945	20	213,941	337,748
Commodities		16,549	2,400	88,634	107,583
Other Than Equipment		11,883		63,643	75,526
Equipment		40,402		216,388	256,790
Vehicles					
Wireless Comm. Devs.		18		97	115
Subsidies, Loans & Grants					
<b>Total</b>	<b>200,275</b>	<b>396,261</b>	<b>167,385</b>	<b>2,122,317</b>	<b>2,886,238</b>
No. of Positions (FTE)	2.80	6.60	1.50	35.50	46.40

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	96,255	241,348	108,395	1,421,289	1,867,287
Travel		7,282	4,500	42,881	54,663
Contractual Services	97,346	39,454		232,343	369,143
Commodities		13,284	3,500	78,227	95,011
Other Than Equipment		12,629		74,371	87,000
Equipment		52,233		307,595	359,828
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>193,601</b>	<b>366,230</b>	<b>116,395</b>	<b>2,156,706</b>	<b>2,832,932</b>
No. of Positions (FTE)	2.70	5.00	1.00	29.20	37.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

<b>FY 2011 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel	1,599				1,599
Contractual Services	20,246				20,246
Commodities	5,211				5,211
Other Than Equipment	4,772				4,772
Equipment	19,735				19,735
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>51,563</b>				<b>51,563</b>
No. of Positions (FTE)					

<b>FY 2011 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2011 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	96,255	241,348	108,395	1,421,289	1,867,287
Travel	1,599	7,282	4,500	42,881	56,262
Contractual Services	117,592	39,454		232,343	389,389
Commodities	5,211	13,284	3,500	78,227	100,222
Other Than Equipment	4,772	12,629		74,371	91,772
Equipment	19,735	52,233		307,595	379,563
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>245,164</b>	<b>366,230</b>	<b>116,395</b>	<b>2,156,706</b>	<b>2,884,495</b>
No. of Positions (FTE)	2.70	5.00	1.00	29.20	37.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		309,793	118,209	1,659,202	2,087,204
Travel		34,260	746	183,493	218,499
Contractual Services		30,229	1,415	161,903	193,547
Commodities		26,014	345	139,328	165,687
Other Than Equipment					
Equipment		619	358	3,318	4,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		97,213		520,658	617,871
<b>Total</b>		<b>498,128</b>	<b>121,073</b>	<b>2,667,902</b>	<b>3,287,103</b>
No. of Positions (FTE)		7.20	2.00	38.50	47.70

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		574,608	140,297	1,515,354	2,230,259
Travel		24,793	2,500	146,007	173,300
Contractual Services		27,443	4,000	161,607	193,050
Commodities		23,560	4,000	138,740	166,300
Other Than Equipment					
Equipment		3,309	1,500	19,486	24,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		277,754		239,998	517,752
<b>Total</b>		<b>931,467</b>	<b>152,297</b>	<b>2,221,192</b>	<b>3,304,956</b>
No. of Positions (FTE)		14.60	2.00	31.40	48.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	3,533				3,533
Contractual Services	10,588				10,588
Commodities	9,121				9,121
Other Than Equipment					
Equipment	1,332				1,332
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,076				31,076
<b>Total</b>	<b>55,650</b>				<b>55,650</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Meridian Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe		574,608	140,297	1,515,354	2,230,259
Travel	3,533	24,793	2,500	146,007	176,833
Contractual Services	10,588	27,443	4,000	161,607	203,638
Commodities	9,121	23,560	4,000	138,740	175,421
Other Than Equipment					
Equipment	1,332	3,309	1,500	19,486	25,627
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,076	277,754		239,998	548,828
<b>Total</b>	<b>55,650</b>	<b>931,467</b>	<b>152,297</b>	<b>2,221,192</b>	<b>3,360,606</b>
No. of Positions (FTE)		14.60	2.00	31.40	48.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		329,646	1,902	1,765,534	2,097,082
Travel		4,817		25,796	30,613
Contractual Services		127,378	4,318	682,218	813,914
Commodities		57,724		309,160	366,884
Other Than Equipment					
Equipment		487		2,609	3,096
Vehicles		3,217		17,230	20,447
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>523,269</b>	<b>6,220</b>	<b>2,802,547</b>	<b>3,332,036</b>
No. of Positions (FTE)		6.80	0.20	36.20	43.20

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		318,473	32,978	1,875,467	2,226,918
Travel		9,883		58,201	68,084
Contractual Services		188,262		1,108,665	1,296,927
Commodities		19,263		113,437	132,700
Other Than Equipment					
Equipment		6,910		40,690	47,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>542,791</b>	<b>32,978</b>	<b>3,196,460</b>	<b>3,772,229</b>
No. of Positions (FTE)		6.10	1.50	36.00	43.60

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	1,250				1,250
Contractual Services	171,131				171,131
Commodities	30,329				30,329
Other Than Equipment					
Equipment	471,662				471,662
Vehicles	1,371				1,371
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>675,743</b>				<b>675,743</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	71,500				71,500
Travel					
Contractual Services	101,891				101,891
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>173,391</b>				<b>173,391</b>
No. of Positions (FTE)	2.00				2.00

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	71,500	318,473	32,978	1,875,467	2,298,418
Travel	1,250	9,883		58,201	69,334
Contractual Services	273,022	188,262		1,108,665	1,569,949
Commodities	30,329	19,263		113,437	163,029
Other Than Equipment					
Equipment	471,662	6,910		40,690	519,262
Vehicles	1,371				1,371
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>849,134</b>	<b>542,791</b>	<b>32,978</b>	<b>3,196,460</b>	<b>4,621,363</b>
No. of Positions (FTE)	2.00	6.10	1.50	36.00	45.60

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		213,388		1,142,875	1,356,263
Travel		795		4,255	5,050
Contractual Services		169,898		909,947	1,079,845
Commodities		41,083		220,033	261,116
Other Than Equipment					
Equipment		3,124		16,730	19,854
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>428,288</b>		<b>2,293,840</b>	<b>2,722,128</b>
No. of Positions (FTE)		6.10		32.60	38.70

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		188,600		1,110,656	1,299,256
Travel		1,038		6,112	7,150
Contractual Services		178,838		1,053,162	1,232,000
Commodities		37,074		218,326	255,400
Other Than Equipment					
Equipment		2,758		16,242	19,000
Vehicles		3,629		21,371	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>411,937</b>		<b>2,425,869</b>	<b>2,837,806</b>
No. of Positions (FTE)		5.50		32.60	38.10

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	20,156				20,156
Contractual Services	168,070				168,070
Commodities	14,008				14,008
Other Than Equipment					
Equipment	2,413				2,413
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>204,647</b>				<b>204,647</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	41,878				41,878
Travel					
Contractual Services	52,552				52,552
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>94,430</b>				<b>94,430</b>
No. of Positions (FTE)	1.00				1.00

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	41,878	188,600		1,110,656	1,341,134
Travel	20,156	1,038		6,112	27,306
Contractual Services	220,622	178,838		1,053,162	1,452,622
Commodities	14,008	37,074		218,326	269,408
Other Than Equipment					
Equipment	2,413	2,758		16,242	21,413
Vehicles		3,629		21,371	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>299,077</b>	<b>411,937</b>		<b>2,425,869</b>	<b>3,136,883</b>
No. of Positions (FTE)	1.00	5.50		32.60	39.10

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	High Cost Program(s)	Health/life Insurance	Workforce Development Center	Workforce Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>11,883,115</b>					<b>4,368</b>		
GENERAL	11,191,632					4,368		
ST.SUP.SPECIAL	4,222							
FEDERAL	662,394							
OTHER	24,867							
<b>TRAVEL</b>	<b>118,671</b>			<b>3,658</b>			<b>9,000</b>	
GENERAL				3,658			9,000	
ST.SUP.SPECIAL	15,455							
FEDERAL	12,200							
OTHER	91,016							
<b>CONTRACTUAL</b>	<b>590,484</b>			<b>32,386</b>	<b>50,911</b>		<b>6,000</b>	
GENERAL				32,386	50,911		6,000	
ST.SUP.SPECIAL	76,857							
FEDERAL	61,023							
OTHER	452,604							
<b>COMMODITIES</b>	<b>688,700</b>			<b>37,773</b>			<b>8,500</b>	
GENERAL				37,773			8,500	
ST.SUP.SPECIAL	62,077							
FEDERAL	261,057							
OTHER	365,566							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>367,817</b>			<b>20,174</b>	<b>175,000</b>		<b>26,500</b>	<b>150,000</b>
GENERAL				20,174	175,000		26,500	150,000
ST.SUP.SPECIAL	19,441							
FEDERAL	233,889							
OTHER	114,487							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>348,281</b>			<b>16,423</b>				
GENERAL				16,423				
ST.SUP.SPECIAL	50,557							
FEDERAL								
OTHER	297,724							
<b>TOTAL</b>	<b>13,997,068</b>			<b>110,414</b>	<b>225,911</b>	<b>4,368</b>	<b>50,000</b>	<b>150,000</b>

**FUNDING:**

GENERAL FUNDS	11,191,632			110,414	225,911	4,368	50,000	150,000
ST.SUP.SPCL.FUNDS	228,609							
FEDERAL FUNDS	1,230,563							
OTHER SP.FUNDS	1,346,264							
<b>TOTAL</b>	<b>13,997,068</b>			<b>110,414</b>	<b>225,911</b>	<b>4,368</b>	<b>50,000</b>	<b>150,000</b>

**POSITIONS:**

GENERAL FTE	250.33							
ST.SUP.SPCL.FTE								
FEDERAL FTE	14.70							
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>265.03</b>							

**PRIORITY LEVEL:**

				1	1	1	3	3
	Advanced Training Centers	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	End Of Grants	Ms Entrepreneurial Allia	New Career/tech Program(	Performed Based Fund - C&t
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>132,646</b>	<b>403,463</b>		( 131,001)		<b>91,964</b>	
GENERAL		132,646	403,463				91,964	
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL					( 131,001)			
OTHER								
<b>TRAVEL</b>	<b>2,750</b>		<b>8,000</b>		<b>( 4,500)</b>	<b>8,500</b>	<b>5,000</b>	<b>21,000</b>
GENERAL	2,750		8,000			8,500	5,000	21,000
ST.SUP.SPECIAL					( 2,059)			
FEDERAL					( 2,441)			
OTHER								
<b>CONTRACTUAL</b>	<b>8,000</b>	<b>15,020</b>	<b>230,000</b>			<b>51,000</b>	<b>33,600</b>	<b>95,000</b>
GENERAL	8,000	15,020	230,000			51,000	33,600	95,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>3,000</b>	<b>2,334</b>	<b>63,000</b>		<b>( 264,721)</b>	<b>30,500</b>	<b>19,436</b>	<b>35,000</b>
GENERAL	3,000	2,334	63,000			30,500	19,436	35,000
ST.SUP.SPECIAL								
FEDERAL					( 264,721)			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>			<b>65,804</b>	<b>200,000</b>	<b>( 1,250)</b>		<b>10,000</b>	<b>35,000</b>
GENERAL			65,804	200,000			10,000	35,000
ST.SUP.SPECIAL								
FEDERAL					( 1,250)			
OTHER								
<b>VEHICLES</b>			<b>80,000</b>					
GENERAL			80,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			<b>73,033</b>					
GENERAL			73,033					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,750</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>( 401,472)</b>	<b>90,000</b>	<b>160,000</b>	<b>186,000</b>

**FUNDING:**

GENERAL FUNDS	13,750	150,000	923,300	200,000		90,000	160,000	186,000
ST.SUP.SPCL.FUNDS					( 2,059)			
FEDERAL FUNDS					( 399,413)			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>13,750</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>( 401,472)</b>	<b>90,000</b>	<b>160,000</b>	<b>186,000</b>

**POSITIONS:**

GENERAL FTE		2.00	9.00				2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE					( 3.00)			
OTHER SP FTE								
<b>TOTAL FTE</b>		<b>2.00</b>	<b>9.00</b>		<b>( 3.00)</b>		<b>2.00</b>	

**PRIORITY LEVEL:**

	3	1	1	3	5	3	1	1
<b>EXPENDITURES:</b>	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>	<b>40,000</b>	<b>541,440</b>	<b>12,424,555</b>					
GENERAL	40,000	672,441	11,864,073					
ST.SUP.SPECIAL			4,222					
FEDERAL		( 131,001)	531,393					
OTHER			24,867					
<b>TRAVEL</b>		<b>53,408</b>	<b>172,079</b>					
GENERAL		57,908	57,908					
ST.SUP.SPECIAL		( 2,059)	13,396					
FEDERAL		( 2,441)	9,759					

**PROGRAM DECISION UNITS**

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			91,016					
<b>CONTRACTUAL</b>	<b>20,000</b>	<b>541,917</b>	<b>1,132,401</b>					
GENERAL	20,000	541,917	541,917					
ST.SUP.SPECIAL			76,857					
FEDERAL			61,023					
OTHER			452,604					
<b>COMMODITIES</b>	<b>20,000</b>	<b>( 45,178)</b>	<b>643,522</b>					
GENERAL	20,000	219,543	219,543					
ST.SUP.SPECIAL			62,077					
FEDERAL		( 264,721)	( 3,664)					
OTHER			365,566					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>681,228</b>	<b>1,049,045</b>					
GENERAL		682,478	682,478					
ST.SUP.SPECIAL			19,441					
FEDERAL		( 1,250)	232,639					
OTHER			114,487					
<b>VEHICLES</b>		<b>80,000</b>	<b>80,000</b>					
GENERAL		80,000	80,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>89,456</b>	<b>437,737</b>					
GENERAL		89,456	89,456					
ST.SUP.SPECIAL			50,557					
FEDERAL								
OTHER			297,724					
<b>TOTAL</b>	<b>80,000</b>	<b>1,942,271</b>	<b>15,939,339</b>					

**FUNDING:**

GENERAL FUNDS	80,000	2,343,743	13,535,375					
ST.SUP.SPCL.FUNDS		( 2,059)	226,550					
FEDERAL FUNDS		( 399,413)	831,150					
OTHER SP.FUNDS			1,346,264					
<b>TOTAL</b>	<b>80,000</b>	<b>1,942,271</b>	<b>15,939,339</b>					

**POSITIONS:**

GENERAL FTE		13.00	263.33					
ST.SUP.SPCL.FTE								
FEDERAL FTE		( 3.00)	11.70					
OTHER SP FTE								
<b>TOTAL FTE</b>		<b>10.00</b>	<b>275.03</b>					

**PRIORITY LEVEL:**

	3							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>1,867,287</b>					<b>1,867,287</b>		
GENERAL	96,255					96,255		
ST.SUP.SPECIAL	241,348					241,348		
FEDERAL	108,395					108,395		
OTHER	1,421,289					1,421,289		
<b>TRAVEL</b>	<b>54,663</b>			<b>1,599</b>	<b>1,599</b>	<b>56,262</b>		
GENERAL				1,599	1,599	1,599		
ST.SUP.SPECIAL	7,282					7,282		
FEDERAL	4,500					4,500		
OTHER	42,881					42,881		
<b>CONTRACTUAL</b>	<b>369,143</b>			<b>20,246</b>	<b>20,246</b>	<b>389,389</b>		
GENERAL	97,346			20,246	20,246	117,592		
ST.SUP.SPECIAL	39,454					39,454		
FEDERAL								
OTHER	232,343					232,343		

**PROGRAM DECISION UNITS**

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>95,011</b>			<b>5,211</b>	<b>5,211</b>	<b>100,222</b>		
GENERAL				5,211	5,211	5,211		
ST.SUP.SPECIAL	13,284					13,284		
FEDERAL	3,500					3,500		
OTHER	78,227					78,227		
<b>CAPITAL-OTE</b>	<b>87,000</b>			<b>4,772</b>	<b>4,772</b>	<b>91,772</b>		
GENERAL				4,772	4,772	4,772		
ST.SUP.SPECIAL	12,629					12,629		
FEDERAL								
OTHER	74,371					74,371		
<b>EQUIPMENT</b>	<b>359,828</b>			<b>19,735</b>	<b>19,735</b>	<b>379,563</b>		
GENERAL				19,735	19,735	19,735		
ST.SUP.SPECIAL	52,233					52,233		
FEDERAL								
OTHER	307,595					307,595		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,832,932</b>			<b>51,563</b>	<b>51,563</b>	<b>2,884,495</b>		

**FUNDING:**

GENERAL FUNDS	193,601			51,563	51,563	245,164		
ST.SUP.SPCL.FUNDS	366,230					366,230		
FEDERAL FUNDS	116,395					116,395		
OTHER SP.FUNDS	2,156,706					2,156,706		
<b>TOTAL</b>	<b>2,832,932</b>			<b>51,563</b>	<b>51,563</b>	<b>2,884,495</b>		

**POSITIONS:**

GENERAL FTE	2.70					2.70		
ST.SUP.SPCL.FTE	5.00					5.00		
FEDERAL FTE	1.00					1.00		
OTHER SP FTE	29.20					29.20		
<b>TOTAL FTE</b>	<b>37.90</b>					<b>37.90</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>2,230,259</b>					<b>2,230,259</b>		
GENERAL								
ST.SUP.SPECIAL	574,608					574,608		
FEDERAL	140,297					140,297		
OTHER	1,515,354					1,515,354		
<b>TRAVEL</b>	<b>173,300</b>			<b>3,533</b>	<b>3,533</b>	<b>176,833</b>		
GENERAL				3,533	3,533	3,533		
ST.SUP.SPECIAL	24,793					24,793		
FEDERAL	2,500					2,500		
OTHER	146,007					146,007		
<b>CONTRACTUAL</b>	<b>193,050</b>			<b>10,588</b>	<b>10,588</b>	<b>203,638</b>		
GENERAL				10,588	10,588	10,588		
ST.SUP.SPECIAL	27,443					27,443		
FEDERAL	4,000					4,000		
OTHER	161,607					161,607		
<b>COMMODITIES</b>	<b>166,300</b>			<b>9,121</b>	<b>9,121</b>	<b>175,421</b>		
GENERAL				9,121	9,121	9,121		
ST.SUP.SPECIAL	23,560					23,560		
FEDERAL	4,000					4,000		
OTHER	138,740					138,740		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Meridian Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>24,295</b>			<b>1,332</b>	<b>1,332</b>	<b>25,627</b>		
GENERAL				1,332	1,332			
ST.SUP.SPECIAL	3,309					3,309		
FEDERAL	1,500					1,500		
OTHER	19,486					19,486		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>517,752</b>			<b>31,076</b>	<b>31,076</b>	<b>548,828</b>		
GENERAL				31,076	31,076	31,076		
ST.SUP.SPECIAL	277,754					277,754		
FEDERAL								
OTHER	239,998					239,998		
<b>TOTAL</b>	<b>3,304,956</b>			<b>55,650</b>	<b>55,650</b>	<b>3,360,606</b>		

**FUNDING:**

GENERAL FUNDS				55,650	55,650	55,650		
ST.SUP.SPCL.FUNDS	931,467					931,467		
FEDERAL FUNDS	152,297					152,297		
OTHER SP.FUNDS	2,221,192					2,221,192		
<b>TOTAL</b>	<b>3,304,956</b>			<b>55,650</b>	<b>55,650</b>	<b>3,360,606</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	14.60					14.60		
FEDERAL FTE	2.00					2.00		
OTHER SP FTE	31.40					31.40		
<b>TOTAL FTE</b>	<b>48.00</b>					<b>48.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Training For Security Officer	Training For Catastrophic Eve	Basic Operations	Application Costs
<b>SALARIES</b>	<b>2,226,918</b>							
GENERAL								
ST.SUP.SPECIAL	318,473							
FEDERAL	32,978							
OTHER	1,875,467							
<b>TRAVEL</b>	<b>68,084</b>						<b>1,250</b>	
GENERAL							1,250	
ST.SUP.SPECIAL	9,883							
FEDERAL								
OTHER	58,201							
<b>CONTRACTUAL</b>	<b>1,296,927</b>				<b>50,000</b>	<b>50,000</b>	<b>71,131</b>	<b>101,891</b>
GENERAL					50,000	50,000	71,131	101,891
ST.SUP.SPECIAL	188,262							
FEDERAL								
OTHER	1,108,665							
<b>COMMODITIES</b>	<b>132,700</b>			<b>10,000</b>			<b>20,329</b>	
GENERAL				10,000			20,329	
ST.SUP.SPECIAL	19,263							
FEDERAL								
OTHER	113,437							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>47,600</b>			<b>470,422</b>			<b>1,240</b>	
GENERAL				470,422			1,240	

**PROGRAM DECISION UNITS**

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	6,910							
FEDERAL								
OTHER	40,690							
<b>VEHICLES</b>							1,371	
GENERAL							1,371	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,772,229</b>			<b>480,422</b>	<b>50,000</b>	<b>50,000</b>	<b>95,321</b>	<b>101,891</b>

**FUNDING:**

GENERAL FUNDS				480,422	50,000	50,000	95,321	101,891
ST.SUP.SPCL.FUNDS	542,791							
FEDERAL FUNDS	32,978							
OTHER SP.FUNDS	3,196,460							
<b>TOTAL</b>	<b>3,772,229</b>			<b>480,422</b>	<b>50,000</b>	<b>50,000</b>	<b>95,321</b>	<b>101,891</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	6.10							
FEDERAL FTE	1.50							
OTHER SP FTE	36.00							
<b>TOTAL FTE</b>	<b>43.60</b>							

**PRIORITY LEVEL:**

				2	1	4	1	2
<b>EXPENDITURES:</b>	New Technology Positions	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>	<b>71,500</b>	<b>71,500</b>	<b>2,298,418</b>					
GENERAL	71,500	71,500	71,500					
ST.SUP.SPECIAL			318,473					
FEDERAL			32,978					
OTHER			1,875,467					
<b>TRAVEL</b>		<b>1,250</b>	<b>69,334</b>					
GENERAL		1,250	1,250					
ST.SUP.SPECIAL			9,883					
FEDERAL								
OTHER			58,201					
<b>CONTRACTUAL</b>		<b>273,022</b>	<b>1,569,949</b>					
GENERAL		273,022	273,022					
ST.SUP.SPECIAL			188,262					
FEDERAL								
OTHER			1,108,665					
<b>COMMODITIES</b>		<b>30,329</b>	<b>163,029</b>					
GENERAL		30,329	30,329					
ST.SUP.SPECIAL			19,263					
FEDERAL								
OTHER			113,437					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>471,662</b>	<b>519,262</b>					
GENERAL		471,662	471,662					
ST.SUP.SPECIAL			6,910					
FEDERAL								
OTHER			40,690					
<b>VEHICLES</b>		<b>1,371</b>	<b>1,371</b>					
GENERAL		1,371	1,371					
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>71,500</b>	<b>849,134</b>	<b>4,621,363</b>					

**FUNDING:**

GENERAL FUNDS	71,500	849,134	849,134					
ST.SUP.SPCL.FUNDS			542,791					
FEDERAL FUNDS			32,978					
OTHER SP.FUNDS			3,196,460					
<b>TOTAL</b>	<b>71,500</b>	<b>849,134</b>	<b>4,621,363</b>					

**POSITIONS:**

GENERAL FTE	2.00	2.00	2.00					
ST.SUP.SPCL.FTE			6.10					
FEDERAL FTE			1.50					
OTHER SP FTE			36.00					
<b>TOTAL FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>45.60</b>					

**PRIORITY LEVEL:**

	2							
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fuel & Related Expenses	Built-in New Facilities
<b>SALARIES</b>	<b>1,299,256</b>							<b>41,878</b>
GENERAL								41,878
ST.SUP.SPECIAL	188,600							
FEDERAL								
OTHER	1,110,656							
<b>TRAVEL</b>	<b>7,150</b>			<b>156</b>			<b>20,000</b>	
GENERAL				156			20,000	
ST.SUP.SPECIAL	1,038							
FEDERAL								
OTHER	6,112							
<b>CONTRACTUAL</b>	<b>1,232,000</b>			<b>67,570</b>	<b>10,000</b>	<b>30,500</b>	<b>60,000</b>	<b>52,552</b>
GENERAL				67,570	10,000	30,500	60,000	52,552
ST.SUP.SPECIAL	178,838							
FEDERAL								
OTHER	1,053,162							
<b>COMMODITIES</b>	<b>255,400</b>			<b>14,008</b>				
GENERAL				14,008				
ST.SUP.SPECIAL	37,074							
FEDERAL								
OTHER	218,326							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>19,000</b>			<b>2,413</b>				
GENERAL				2,413				
ST.SUP.SPECIAL	2,758							
FEDERAL								
OTHER	16,242							
<b>VEHICLES</b>	<b>25,000</b>							
GENERAL								
ST.SUP.SPECIAL	3,629							
FEDERAL								
OTHER	21,371							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,837,806</b>			<b>84,147</b>	<b>10,000</b>	<b>30,500</b>	<b>80,000</b>	<b>94,430</b>

**FUNDING:**

GENERAL FUNDS				84,147	10,000	30,500	80,000	94,430
ST.SUP.SPCL.FUNDS	411,937							
FEDERAL FUNDS								
OTHER SP.FUNDS	2,425,869							
<b>TOTAL</b>	<b>2,837,806</b>			<b>84,147</b>	<b>10,000</b>	<b>30,500</b>	<b>80,000</b>	<b>94,430</b>

**POSITIONS:**

GENERAL FTE								1.00
ST.SUP.SPCL.FTE	5.50							
FEDERAL FTE								
OTHER SP FTE	32.60							
<b>TOTAL FTE</b>	<b>38.10</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	2
<b>EXPENDITURES:</b>	Total Funding Change	FY 2011 Total Request						
<b>SALARIES</b>	<b>41,878</b>	<b>1,341,134</b>						
GENERAL	41,878	41,878						
ST.SUP.SPECIAL		188,600						
FEDERAL								
OTHER		1,110,656						
<b>TRAVEL</b>	<b>20,156</b>	<b>27,306</b>						
GENERAL	20,156	20,156						
ST.SUP.SPECIAL		1,038						
FEDERAL								
OTHER		6,112						
<b>CONTRACTUAL</b>	<b>220,622</b>	<b>1,452,622</b>						
GENERAL	220,622	220,622						
ST.SUP.SPECIAL		178,838						
FEDERAL								
OTHER		1,053,162						
<b>COMMODITIES</b>	<b>14,008</b>	<b>269,408</b>						
GENERAL	14,008	14,008						
ST.SUP.SPECIAL		37,074						
FEDERAL								
OTHER		218,326						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,413</b>	<b>21,413</b>						
GENERAL	2,413	2,413						
ST.SUP.SPECIAL		2,758						
FEDERAL								
OTHER		16,242						
<b>VEHICLES</b>		<b>25,000</b>						
GENERAL								
ST.SUP.SPECIAL		3,629						
FEDERAL								
OTHER		21,371						
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

<b>TOTAL</b>	<b>299,077</b>	<b>3,136,883</b>						
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**FUNDING:**

GENERAL FUNDS	299,077	299,077						
ST.SUP.SPCL.FUNDS		411,937						
FEDERAL FUNDS								
OTHER SP.FUNDS		2,425,869						
<b>TOTAL</b>	<b>299,077</b>	<b>3,136,883</b>						

**POSITIONS:**

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE		5.50						
FEDERAL FTE								
OTHER SP FTE		32.60						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>39.10</b>						

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase access to our educational opportunities.

**(E) High Cost Program(s):**

Many of our high cost programs require expensive equipment. This funding request would allow us to upgrade our equipment such as a dental X-ray machine for our Dental Hygiene program. The dental industry is to new technology that uses digital radiography with electronic sensor and a computerized imaging system to produce a dental image. This technology has significant advantages that include reduced patient radiation exposure, better image quality, faster image production, and improved patient education secondary to better image quality. We would also reduce or eliminate the cost of film and processing chemicals. The same is true of our Radiological Technology program. This program has a need for computerized radiography equipment, also. Imaging technology in use today consists of imaging plates which are film-less. The original X-ray machine can be used as in the past. However, the requirement for a computerized system consists of computer monitors, 4 digital cassettes, 2 grid covers, for cassettes and a CR reader. This system cost approximately \$50,000 and would eliminate the need for X-ray film, developer and fixer

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

chemicals and the monthly processor maintenance. These types of improvements are vital to insuring our students are prepared upon graduation. In order to provide for MCC's programs and keep abreast of technology's high cost in health care areas, we will need money to keep our students familiar with current equipment.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(F) Health/Life Insurance:

This represents a request for an increase in our allocation for health insurance. We are requesting appropriation of these funds to fully fund health insurance.

(G) Workforce Development Cent:

With the increasing need to provide training for local area businesses, we are requesting additional funds for travel, software and educational materials. We are excited about the growth of our area and desire to continue to provide workforce training in East Mississippi.

(H) Workforce Equipment:

In the last two years we have purchased a previous Wal-mart facility and have begun renovations on a small part of the building including the installation of 10 Welding stations. Each station can train 2 students. Therefore, we have the capacity to train 20 students in welding. We also have purchased many items for a new industrial maintenance program. However, we are still in need of a plasma cutter, a milling machine, and additional programable logic controler equipment. This equipment is expensive but necessary to prepare our workforce for future job opportunities in Mississippi.

(I) Advanced Training Centers:

We are requesting funding for software, seminar training to enable us to provide certified trainers, educational materials and travel funds, to insure that our staff are prepared and well trained to deliver services to our local workforce.

(J) Train Additional ADN(s):

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a three-year commitment based on the time necessary for entry level students to complete the program. This would provide for two additional nursing faculty, funds for software and some educational materials.

(K) Dropout Recovery Initiativ:

We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. The purchase of a van would enable us to provide transportation to these students. We also need increased educational materials, fuel, equipment, and scholarship funds designated for these GED graduates becoming full-time MCC students.

(L) Career & Tech Equipment:

Career & Technical Equipment: \$200,000 - we need to continue our purchase of millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. In addition, we are in desperate need of new equipment in our Broadcast Communication Technology program. Industry standards have changed and new digital equipment is a must if our BCT graduates are fully prepared for the workplace.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(M) End of Grants:**

During the 2010 fiscal year, two grants ended. Our WIRED grant was a grant that was awarded to East Mississippi and West Alabama community colleges. The other grant was a contractual arrangement with the Department of Defense for a Procurement Center in East Mississippi. This represents the loss of funds and related expenditures with the conclusion of this grant.

**(N) MS Entrepreneurial Alliance:**

As we begin the process of working with the Montgomery Institute on the Mississippi Entrepreneurial Alliance we need additional funds for providing entrepreneurial training and materials. This request would provide that funding.

**(O) New Career/Tech Program(s):**

The first new program is massage therapy, a one year program. Great interest has been shown in this area. The second new program would be in culinary arts. Because of the extended service related industries in our area, we feel this program would be very successful. With the addition of new hotels and new restaurants, the Three Foot Building Project, and the extensive need for catering opportunities, this program has potential for great success.

**(P) Performanced Based Fund -:**

This would provide funds for students to take the National Skills Certification Test and provide additional funds to those programs that experience success with students passing these certifications.

**(Q) Work -based Learning - C&T:**

This funding would create opportunities for students to experience activities such as job shadowing, service learning, internships, and apprenticeships that would foster greater student success. This would provide stipend money for students and funds for materials and training for career / technical students

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase access to our educational opportunities.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase access to our educational opportunities.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Technology Infrastructure:**

By 2011 Meridian Community College will need to replace a significant portion of its network components. For the most part this equipment will be outdated and insufficient to fulfill the tasks required of it. This upgrade will require a significant outlay of capital during a period when funds are exceedingly tight. However, failure to do so will greatly hinder the College's ability to maintain its support of students and faculty in the ever-increasing demand for technology. A list of needs is detailed below:

**Network Replacement -- \$150,000**

MCC's LAN switches are currently 5 years old. Typically that is the time frame when you start to replace the network equipment. We have always tried to stretch funds as far as possible but by 2011 the network infrastructure will be seven years old and will have to be replaced. Already we can begin to see a significant degradation in performance and an increase in required maintenance. This project will include the core switch and most of our edge devices.

**Server Replacement -- \$60,000**

Many of the College's critical servers were purchased five to seven years ago. Again they are at the very end of even the most conservative life cycle. As with the network switches we are experiencing increasing levels of downtime due to maintenance and performance issues. In addition, their ability to handle the increasing demands of new technologies is questionable.

**Packeteer Replacement -- \$25,000**

MCC utilizes a Packeteer for bandwidth management. It is one of the most critical components of our network. It not only allows us to allocate certain portions of our bandwidth to individual applications but also helps us control unwanted and sometimes illegal activity such as music and video downloads. Our current Packeteer is already at the end of life and no support is available.

**Multi-media Classroom Upgrades --- \$ 75,000**

In the past few years MCC has made a significant investment in new classroom technology to improve the quality of our instruction. The demand is growing, however, as more and more teachers realize the value of incorporating multi-media presentations into their lectures. Additional resources are required to fund this ever growing need.

**Wireless Expansion --- \$10,422**

Over the past few years MCC has established a wireless network to supplement its existing wired infrastructure. However, significant areas of the college are either under-covered or not covered at all. Further expansion of the network is required. This project does not include a new wireless controller which we will delay for another year.

**Faculty and Staff PCs and Laptops -- \$150,000**

In the best of circumstances, businesses have traditionally operated off of a 3 year replacement model for PCs and Laptops. Like other educational institutions, however, a lack of funding has forced MCC into a 5 year replacement cycle. Many of our faculty and staff operate with outdated equipment which cannot even be upgraded to new software and operating systems.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**Printers --- \$10,000**

As with PCs, MCC stretches the life span of its printers long beyond their recommended time frame. Some of the units have reached such an advanced age that even the acquisition of toner has become a problem. At the very least, these units must be replaced.

Like many other businesses and educational institutions, MCC has gone to great lengths to prolong the life of its technical equipment as long as possible. However, there is a certain point where this becomes extremely difficult and self-defeating. In order to continue to adequately support its students MCC must have these technical upgrades.

**(E) Training for Security Offi:**

The incidents of crime continues to increase on college campuses today. We are now dealing with possible dangers that were unheard of in the past. Insuring that our students have a safe environment is mission critical. We need additional funding to provide training to our security staff to better prepare them for the types of activity that is becoming more common in today's society. We need to provide the training that could prevent a potential violent incident or help employees to defuse an angry student or visitor. In addition, we could provide training to faculty and staff on the warning signs and the best corrective action to be taken in harzardous situations.

**(F) Training for Catastrophic:**

We have been asked by the Mississippi Department of Health to serve as a shelter in time of a catastophic event or natural disaster. Therefore, we would need to hire someone to come and train our employees on how to respond to the catastophic event. There are episdoes of violence raging across our nation. Being a city campus, there are high volumes of traffic right infront of our campus. There is easy access to anyone or anything at this point. We need our security officers, employees, and students better prepared to respond to the catastophic event in hopes of weakening the exposure and effects our campus could possibly face.

**(G) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase access to our educational opportunities.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) Application Costs:**

The College presently struggles keeping pace with the rising cost of new applications as well as maintaining existing ones. Banner, Sirsi, Blackboard, Content filtering, anti-virus, anti-spam, Microsoft agreements, and many more must be maintained for the college to function.

**(I) New Technology Positions:**

Our request for new positions in Education Technology will help us deliver quality services to our distance education students. We are experiencing a large need for assistance in our distance learning lab for proctoring student exams and assisting students with their on-line learning experience. In addition, we are implementing Blackboard, a total approach to providing electronic support to all students both on campus and on-line. Therefore, we are experiencing a need for additional staff to help with the implementation and monitoring and training related to this.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

We are requesting an increase in our basic operations due to the increases experienced in all areas of the college. We are facing rising cost in the area of travel such as increased cost of registration for conferences, hotels and transportation costs. In addition, we are experiencing increases in our normal service contracts. As cost rise for the contract vendor they are being passed on to the college. In addition, various types of materials especially building and custodial materials have increased significantly. Incorporated into this request is a request for additional equipment such as audio visual and classroom multi-media equipment and funds to provide additional scholarships and increase access to our educational opportunities.

**(E) Property/Casualty Insurance:**

With rising costs of property insurance and the increase in the facility spaces and equipment on campus, we are requesting assistance in this area.

**(F) Utilities:**

We have been informed by local power company employees to expect a significant increase in electrical cost in the coming year. In addition, we anticipate increased cost in natural gas and water. We are requesting financial assistance in this area.

**(G) Fuel & Related Expenses:**

The rising cost of gasoline will make a dramatic impact on our Truck Driving program and all travel of the college including student academic and athletic competitions. Additional funding is requested to help us offset this cost in both fuel and travel expenditures.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) Built-in New Facilities:**

With the increase in campus facilities, we are anticipating increases in the utilities and insurance to provide these new instructional spaces.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,305.40	2,374.50	2,445.80
2 Number of FTE students in ADN	438.20	451.30	464.90
3 Number of FTE students in Career-Tech Programs	1,214.20	1,250.60	1,288.20
4 Number of FTE students in ABE & GED	199.80	205.80	212.00
5 Number served (headcount) through Workforce Center	6,462.00	6,785.00	7,124.00
6 Number of Approved Vo-Tech Programs	38.00	40.00	42.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,830.60	2,893.84	3,059.57
2 Cost per FTE student - Career -Tech	2,948.60	3,084.94	3,990.99
3 Cost per FTE student - Other	6,415.39	5,220.68	4,831.87

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _674_	643.00	651.00	659.00
2 Number of students passing the GED _258_	296.00	301.00	308.00
3 Average grade level gain on TABE of similar measurement test _2.3_	2.50	2.50	2.50
4 Number of Vo-Tech Graduates who found employment _347_	312.00	318.00	324.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.96	2.96	2.96
6 Average class size (Students/Class) 21	19.28	20.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	77.25	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	91.76	91.00	91.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Meridian Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,607.00.	5,994.49	6,007.55	6,522.61

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	4,317.10	4,451.90	4,590.60

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	668.56	636.34	628.35

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.40	3.50	3.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	4,317.10	4,451.90	4,590.60
2 Number of FTE students applying for student aid	5,402.00	5,672.10	5,955.70

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	761.41	742.37	732.06

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be _3,782_.	4,055.00	4,257.75	4,469.85
2 The average amount of financial aid received per student will be \$_2,612..	3,012.81	3,163.45	3,321.63

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	4,317.10	4,451.90	4,590.60

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	771.82	847.33	1,006.70

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be <u>_2,000_</u>	1,980.00	2,019.00	2,060.00
2 Percent of institutional support to total budget will be 14% or less.	12.88	14.34	15.56

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	467,899.00	467,899.00	533,729.00
2 Acres maintained	87.68	87.68	87.68

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.82	6.06	5.88
2 Cost of maintenance per acre	31,046.17	32,365.49	35,776.49
3 Cost of maintenance per FTE	630.55	637.44	683.33

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	92.00	95.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 93	17.00	15.00	15.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	16.00	12.00	10.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	11,191,632	( 341,557)	10,850,075	( 3.05%)
ST.SUPPORT SPECIAL	228,609		228,609	
FEDERAL	1,230,563		1,230,563	
OTHER SPECIAL	1,346,264		1,346,264	
<b>TOTAL</b>	<b>13,997,068</b>	<b>( 341,557)</b>	<b>13,655,511</b>	
<b>Narrative Explanation:</b> If Meridian Community College experienced a need for a 3% reduction, we would need to evaluate the necessity of instructional programs and/or the possibility of reducing the number of students who would be allowed to be admitted into our programs.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	193,601		193,601	
ST.SUPPORT SPECIAL	366,230		366,230	
FEDERAL	116,395		116,395	
OTHER SPECIAL	2,156,706		2,156,706	
<b>TOTAL</b>	<b>2,832,932</b>		<b>2,832,932</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	931,467		931,467	
FEDERAL	152,297		152,297	
OTHER SPECIAL	2,221,192		2,221,192	
<b>TOTAL</b>	<b>3,304,956</b>		<b>3,304,956</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL	542,791		542,791	
FEDERAL	32,978		32,978	
OTHER SPECIAL	3,196,460		3,196,460	
<b>TOTAL</b>	<b>3,772,229</b>		<b>3,772,229</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Meridian Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL	411,937		411,937	
FEDERAL				
OTHER SPECIAL	2,425,869		2,425,869	
<b>TOTAL</b>	<b>2,837,806</b>		<b>2,837,806</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	11,385,233	( 341,557)	11,043,676	( 3.00%)
ST.SUPPORT SPECIAL	2,481,034		2,481,034	
FEDERAL	1,532,233		1,532,233	
OTHER SPECIAL	11,346,491		11,346,491	
<b>TOTAL</b>	<b>26,744,991</b>	<b>( 341,557)</b>	<b>26,403,434</b>	

## Board of Trustees MEMBERS

Meridian Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

The Board of Trustees of Meridian Community College meets on the second Tuesday of each month. As all board members live in Meridian, each declined payment of both per diem and mileage while serving on this board.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Tommy Dulaney</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2008</u>	<u>5 Years</u>
2. <u>John Johnson</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>07/01/08</u>	<u>5 Years</u>
3. <u>Dr. Ronnye Purvis</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2005</u>	<u>5 Years</u>
4. <u>Alex Weddington</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2007</u>	<u>5 Years</u>
5. <u>Ralph E. Young, Jr.</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2009</u>	<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition	31,910	38,951	41,087
Employee Training	32,270	39,122	219,179
<b>TOTAL (A)</b>	<b>64,180</b>	<b>78,073</b>	<b>260,266</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	63,094	58,000	61,181
Telephone - Local, Long Dist., Install. 703	79,655	81,520	85,991
Transportation of Goods			35,000
Electricity 707	712,758	654,500	753,339
Gas 708	120,588	175,000	276,598
Water & Sewage & Other 709-711	16,392	26,600	31,169
<b>TOTAL (B)</b>	<b>992,487</b>	<b>995,620</b>	<b>1,243,278</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	273,594	247,200	320,758
<b>TOTAL (C)</b>	<b>273,594</b>	<b>247,200</b>	<b>320,758</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	53,180		
Film Rentals 713	24,711	40,000	42,194
<b>TOTAL (D)</b>	<b>77,891</b>	<b>40,000</b>	<b>42,194</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	22,278	569,751	611,000
Service Contracts on Equipment 706	111,050	127,500	134,493
<b>TOTAL (E)</b>	<b>133,328</b>	<b>697,251</b>	<b>745,493</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	26,395	26,000	27,426
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	9,666	5,000	5,274
6164X Medical Services (61641-61646)	22,330	42,000	44,303
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	121,654	137,600	145,147
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	27,025	17,380	18,333
61690 Security Services			
<b>TOTAL (F)</b>	<b>207,070</b>	<b>227,980</b>	<b>240,483</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	326,796	369,000	399,238
Binding 716	445	1,400	1,477
Printing & Reproduction Service 704	89,242	100,500	146,012
Other 717	693,200	650,874	878,468
<b>TOTAL (G)</b>	<b>1,109,683</b>	<b>1,121,774</b>	<b>1,425,195</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	35,632	16,819	17,742
Software Acquisition 719	14,958	54,851	137,582
Repair, Maint. & Service of IS Equipment	17,660	21,600	124,676
Software Maintenance 720	179,656	180,436	190,332

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>247,906</b>	<b>273,706</b>	<b>470,332</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,106,139</b>	<b>3,681,604</b>	<b>4,747,999</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	133,842	97,346	1,163,741
STATE SUPPORT SPECIAL FUNDS	448,492	510,854	510,854
FEDERAL FUNDS	121,747	65,023	65,023
OTHER SPECIAL FUNDS	2,402,058	3,008,381	3,008,381
<b>TOTAL FUNDS</b>	<b>3,106,139</b>	<b>3,681,604</b>	<b>4,747,999</b>

**SCHEDULE C  
COMMODITIES**

Meridian Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	114,707	111,000	117,088
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	65,114	65,000	68,565
<b>Total (A)</b>	<b>179,821</b>	<b>176,000</b>	<b>185,653</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	3,513	8,500	8,966
Office Supplies and Materials 722	61,966	92,711	114,937
<b>Total (B)</b>	<b>65,479</b>	<b>101,211</b>	<b>123,903</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	25,761	30,000	34,645
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	58,440	67,500	81,202
<b>Total (C)</b>	<b>84,201</b>	<b>97,500</b>	<b>115,847</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	484,949	785,775	723,330
<b>Total (D)</b>	<b>484,949</b>	<b>785,775</b>	<b>723,330</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	79,537	68,000	71,730
Food for Persons 751	76,163	40,975	43,222
Uniforms 752	15,822	15,500	16,350
Bad Debts 748	279,015		
Other Supplies & Materials 731	45,895	53,150	71,567
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736	60		
Sales Tax 747			
<b>Total (E)</b>	<b>496,492</b>	<b>177,625</b>	<b>202,869</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,310,942</b>	<b>1,338,111</b>	<b>1,351,602</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	50,000		278,212
STATE SUPPORT SPECIAL FUNDS	187,920	155,258	155,258
FEDERAL FUNDS	66,554	268,557	3,836
OTHER SPECIAL FUNDS	1,006,468	914,296	914,296
<b>TOTAL FUNDS</b>	<b>1,310,942</b>	<b>1,338,111</b>	<b>1,351,602</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Meridian Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	27,806		
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>27,806</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	36,763	40,000	42,194
Periodicals 854	38,763	47,000	49,578
Library Database System			
<b>TOTAL (C)</b>	<b>75,526</b>	<b>87,000</b>	<b>91,772</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>103,332</b>	<b>87,000</b>	<b>91,772</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			4,772
STATE SUPPORT SPECIAL FUNDS	16,258	12,629	12,629
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	87,074	74,371	74,371
<b>TOTAL FUNDS</b>	<b>103,332</b>	<b>87,000</b>	<b>91,772</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Meridian Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach ) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821				6,800	1	9,173	9,173
(R) Replacement (Off Mach ) 821							
<b>TOTAL (C)</b>				<b>6,800</b>			<b>9,173</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX	1	22,602	1	106,428	1	112,265	112,265
(R) Replacement (Data Proc & Comp Equip)	1	155,633	1	169,400	1	178,691	178,691
<b>TOTAL (D)</b>		<b>178,235</b>		<b>275,828</b>			<b>290,956</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		512,047		462,612	1	1,302,459	1,302,459
(R) Replacement (Ed Furn & Equip ) 811		3,947		46,000	1	363,523	363,523
(N) New (Other Equipment) 891		400		6,300	1	6,645	6,645
(R) Replacement (Other Equipment ) 891		14,757		21,000	1	22,154	22,154
<b>TOTAL (F)</b>		<b>531,151</b>		<b>535,912</b>			<b>1,694,781</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>709,386</b>		<b>818,540</b>			<b>1,994,910</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,177,620
STATE SUPPORT SPECIAL FUNDS		57,675		84,651			84,651
FEDERAL FUNDS		342,812		235,389			234,139
OTHER SPECIAL FUNDS		308,899		498,500			498,500
<b>TOTAL FUNDS</b>		<b>709,386</b>		<b>818,540</b>			<b>1,994,910</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	4						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	8						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	12	1	20,447	1	25,000	4	106,371
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	9						
<b>TOTAL (A)</b>	<b>37</b>	<b>1</b>	<b>20,447</b>	<b>1</b>	<b>25,000</b>	<b>4</b>	<b>106,371</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>20,447</b>		<b>25,000</b>		<b>106,371</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							81,371
STATE SUPPORT SPECIAL FUNDS			3,217		3,629		3,629
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,230		21,371		21,371
<b>TOTAL FUNDS</b>			<b>20,447</b>		<b>25,000</b>		<b>106,371</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Meridian Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones		1	115				
<b>Total (A)</b>		<b>1</b>	<b>115</b>				
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc		1	423				
<b>Total (C)</b>		<b>1</b>	<b>423</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>538</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS			85				
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			453				
<b>TOTAL FUNDS</b>			<b>538</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	863,138	866,033	986,565
Awards 741			
<b>TOTAL (C)</b>	<b>863,138</b>	<b>866,033</b>	<b>986,565</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	863,138	866,033	986,565
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			120,532
STATE SUPPORT SPECIAL FUNDS	135,802	328,311	328,311
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	727,336	537,722	537,722
<b>TOTAL FUNDS</b>	<b>863,138</b>	<b>866,033</b>	<b>986,565</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Meridian Community College  
Name of Agency

**NARRATIVE - 2011 BUDGET REQUEST**

Our FY 2011 request is a reflection of our commitment to our Mission Statement, which is as follows:

"Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and primarily accomplishes its mission by providing equal access to courses leading to the Associate of Arts Degree and to transfer to senior colleges and universities; and Associate of Applied Science Degree and occupational certificate programs, and customized workforce training leading to entry-level and/or enhanced employment opportunities. Other major components contributing to the fulfillment of MCC's mission include continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to remediate basic skill deficiencies."

**Salaries and Fringe Benefits:**

There is a net of 13 new positions included in our budget request. We have 9 positions within our Drop-out Recovery Initiative request. These positions include 3 full-time instructors, 2 professional counselors/advisors, 2 clerical staff, and 2 drivers/service personnel. We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. Purchasing vans and hiring drivers will enable us to provide transportation to these students.

Some money is included in the Workbase Learning decision unit for student stipends to pay them for work attributed to their program of study.

Two positions are included for program development. One is for an additional instructor for a massage therapy program and another is for a culinary arts instructor including teaching entrepreneurial skills for catering and other food service industry needs.

We also have two additional RN nursing instructor positions to enable us to increase the number of nursing students admitted.

We have requested funding for two additional staff positions in the education technology area. We need one upper level application developer and one technician position. The application developer position is needed as we continue to provide support to all programs of the college in creating the interaction from software programs to our main system and in the stand alone systems that exist across the campus including such things as library services and workforce information tracking.

We are requesting funding for a new custodial position. This will assist us as the size of our campus grows and the square feet maintained increases.

During the 2010 fiscal year, our WIRED grant will end. Therefore, we have some jobs that will not be funded beyond the funding provided. We are also ending our contractual arrangement with the East Central MS Procurement center.

We have requested funding for the increase to our health insurance and the related retirement and social security for these positions.

**NARRATIVE  
2011 BUDGET REQUEST**

Meridian Community College  
Name of Agency

**Travel:**

We have requested travel for many of our new programs including the Drop-out Recovery Program, MS Entrepreneurial Alliance, Workbase Learning Program, Massage Therapy Program, and Performance Budgeting. In addition, we are requesting an increase in travel for our Workforce Development Centers, Advance Skill Centers, and basic operations.

**Contractual Services:**

We have requested funds in our Dropout Recovery Initiative for gasoline, advertising, repairs for vehicles, printing, and testing services. The MS Entrepreneurial Alliance program request includes funds for training and contractual teaching. The Workbase Learning program needs funds for marketing the program. The new occupational programs, the Performance Budgeting program and training additional RN's will need software and maintenance repairs. We have also requested funding for our high cost programs for training on new equipment. We have a significant request in Education Technology for applications. As we continue to look for ways to improve accountability, services or efficiencies, we find ourselves facing an increasing demand for software applications including virus protection and network filters. The software necessary to maintain a network of 1,500 computers that are connected yet providing the protection needed in various areas of the college is a challenge. We are currently looking at the options for emergency notification to students in the case of any dangerous situation. This will require an application that will function with the existing administrative system that we use across campus. We are asking for funding for training of faculty and staff for catastrophic events. During the past year, the college has agreed to be a shelter in the chance of such as event. Our employees have not been trained as to how to assist in this type of situation and not become part of the problem. We have asked for training that would enable our personnel to be part of the solution in the case of a major emergency. In addition, we have asked for funding to provide training to our security personnel and emergency training for other staff and faculty.

We have included an increase in funding for utilities, insurance and the rising cost of fuel. We have also included an increase for built-ins for new areas of the college that are being used and increasing the financial demands for utilities and insurance.

In addition, we expect the basic operations for contractual services at the college to continue to increase in costs.

**Commodities:**

We have requested funds in our Dropout Recovery Initiative for educational materials, office supplies, and automotive supplies. The MS Entrepreneurial Alliance program and the Workbase Learning program, the new occupational programs, and the additional RN expansion requests include funds for educational materials. In addition, we expect the basic operations for commodities for the college to continue to increase.

**Other than Equipment:**

Our only increase anticipated in this area is due to the rise in inflation. Therefore, we do have a small increase in the decision unit for basic operations.

**Vehicles:**

Our request for 2011 includes 3 vans for the Dropout Recovery Initiative. One of the barriers to education for many is the lack of transportation. These vans will provide us the opportunity to offer students transportation to an educational location and training to enable them to obtain a better skill and therefore, a better job and provide the skill labor needed in Mississippi. We replace a few of our student vans each year as they age. The increase in basic operations increases the amount needed to replace vans and trucks as they age on campus.

**Equipment:**

We have requested funds in our Dropout Recovery Initiative for computers and a server to enable us to provide

**NARRATIVE**  
**2011 BUDGET REQUEST**

Meridian Community College

Name of Agency

tutorial services for assistance to students who desire to complete their GED. In addition, we will need desk, chairs and tables for this program. We have also requested funds for career and technical equipment. We need to purchase millwright equipment such as jacks and lifts so that students will be acquainted with industry equipment. In addition, we are in desperate need of new equipment in our Broadcast Communication program. Industry standards have changed and new digital equipment is a must if our BCT graduates are fully prepared for the workplace. We have included requests for some equipment for the Performance Funding Program, our Workforce Development Center and our High Cost Programs. We have requested funds for servers for the storage of data. We are continually running into a capacity problem and need additional space for the electronic data collected. In addition, we have a significant request within the area of Computers & Peripherals and Hardware & Switches in Education Technology.

**Subsidies, Loans, and Grants:**

We have requested funds in our Dropout Recovery Initiative for scholarships for these students to be enrolled in a trade courses as they are pursuing their GED. This will enable them to acquire skills and therefore, the opportunity to acquire a job and financial benefits. In addition, this will provide Mississippi with a better trained workforce. As the cost of tuition has increased, we have also included a slight increase in the amount requested for academic scholarships due to increase cost.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brookshire, Kathy	New York, NY	MCC Foundation Travel	888	
Brookshire, Kathy	Greece Trip	MCC Foundation Travel	170,777	
Brookshire, Kathy	New Orleans,LA	MCC Foundation Donor	223	
Brookshire, Kathy	Greece	MCC Foundation Travel	180	
Hill, Leia	Atlanta,GA	Arts and Letters Conference	2,211	
Baxter, Kathy	San Antonio, TX	SACS Conference	2,725	
Parker, Cathy	San Antonio, TX	SACS Conference	270	
Barton, Gail	Birmingham,AL	Southe Native Plant Conference	100	
Coughlin, Richard	Atlanta,GA	PBL Conference	273	
Beckman, Curtis	Atlanta,GA	PBL Conference	298	
Davis, Betty	Myrtle Beach, SC	NOADN Convention	837	
Warren, Ben	San Antonio, TX	IAFF Training and Education Conference	415	
Kennedy, Cynthia	Birmingham,AL	Hair Show	569	
Bryan, Jenny	Northport, AL	PTA Clinicals	54	
Bryan, Jenny	Minneapolis, MN	PTA Faculty Workshop	1,054	
Ennis, Kimberly	Minneapolis, MN	PTA Faculty Workshop	1,628	
Thomas, Kay	Albuquerque, NM	NCMPR Conference	1,299	
Wirgau, Sylvia	Atlanta,GA	VAAMS Training	1,300	
Herrington, Tara	New Orleans,LA	PTK Regional Convention	251	
Wolgamott, Amy	Grapevine, TX	PTK International Covention	445	
Wolgamott, Amy	New Orleans,LA	MS/LA Regional Convention	754	
Wilson, Trina	Las Vegas,NV	Federal Aid Student Conference	1,292	
Bradley, Nedra	Las Vegas,NV	Federal Aid Student Conference	1,485	
George, Alex	Corsicana, TX	District Soccer Championship Game	1,563	
Haralson, Chris	Baton Rouge, LA	Recruiting	49	
Heggie, Allen Wade	San Antonio, TX	Athletic Business Conference	1,250	
Brooks, George	Marion, AL	Basketball Game	700	
Brooks, George	Columbia,TN	Basketball Game	1,040	
Brooks, George	Shreveport,LA	Basketball Game	1,000	
Brooks, George	Nashville, TN	Basketball Game	1,371	
Brooks, George	Shreveport,LA	Basketball Game	737	
Brooks, George	Shreveport,LA	Basketball Game	560	
Brooks, George	Shreveport,LA	Basketball Game	843	
Brooks, George	Union Springs,AL	Basketball Jamboree	202	
Brooks, George	Montgomery,AL	Recruiting	167	
Brooks, George	Wadley, AL	Basketball Game	1,465	
Brooks, George	Tuscaloosa,AL	Basketball Game	375	
Brooks, George	Mobile,AL	Basketball Game	390	
Brooks, George	Selma, AL	Basketball Game	700	
Brooks, George	Birmingham,AL	Recruiting	935	
Brooks, George	Selma, AL	Recruiting	111	
Brooks, George	Livingston, AL	Future Stars Basketball Camp	91	
Brooks, George	Montgomery,AL	Recruiting	167	
Brooks, George	Montgomery,AL	Recruiting	278	
Brooks, George	Lanette, AL	Recruiting	316	
Brooks, George	Montgomery,AL	Recruiting	193	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brooks, George	Birmingham,AL	Recruiting	193	
Brooks, George	Montgomery,AL	Recruiting	193	
Brooks, George	Montgomery,AL	Recruiting	193	
Brooks, George	Montgomery,AL	Recruiting	193	
Brooks, George	Lanette, AL	Recruiting/ Tip off Tournament	293	
Brooks, George	Mobile,AL	Basketball Game	177	
Brooks, George	Selma, AL	Basketball Game	115	
Brooks, George	Nashville, TN	Basketball Game	1,405	
Brooks, George	Shreveport,LA	Basketball Game	876	
Brooks, George	Marion, AL	Basketball Game	340	
Brooks, George	New Orleans,LA	Basketball Game	300	
Brooks, George	Wadley, AL	Basketball Game	190	
Brooks, George	Tuscaloosa,AL	Basketball Game	120	
Brooks, George	Shreveport,LA	Basketball Game	1,548	
Brooks, George	Marion, AL	Basketball Game	700	
Allen, Hilary	Hanceville, AL	Basketball Scrimmage	233	
Allen, Hilary	Columbia,TN	Basketball Game	1,040	
Allen, Hilary	Shreveport,AL	Basketball Game	1,000	
Allen, Hilary	Atlanta,GA	Basketball Game	3	
Allen, Hilary	Nashville, TN	Basketball Game	1,371	
Allen, Hilary	Shreveport,LA	Basketball Game	1,683	
Allen, Hilary	Cuthbert, GA	Basketball Game Andrew College	735	
Allen, Hilary	New Orleans,LA	Basketball Game	930	
Allen, Hilary	Monroeville, AL	Basketball Game	181	
Allen, Hilary	Atlanta,GA	Basketball Game	416	
Allen, Hilary	Shreveport,LA	Basketball Game	843	
Allen, Hilary	Eunice,LA	Basketball Game	1,343	
Allen, Hilary	Tuscaloosa,AL	Basketball Game	375	
Allen, Hilary	Hanceville, AL	Basketball Game	1,065	
Allen, Hilary	Mobile,AL	Basketball Game	390	
Allen, Hilary	Columbus, GA	Recruiting	202	
Allen, Hilary	Mobile,AL	Basketball Game	177	
Allen, Hilary	Hanceville, AL	Basketball Game	348	
Allen, Hilary	Monroeville, AL	Basketball Game	398	
Allen, Hilary	Atlanta,GA	Basketball Game	1,062	
Allen, Hilary	Nashville, TN	Basketball Game	1,405	
Allen, Hilary	Eunice,LA	Basketball Game	694	
Allen, Hilary	Hanceville, AL	Basketball Game	124	
Allen, Hilary	Selma, AL	Basketball Game	1,268	
Allen, Hilary	Tuscaloosa,AL	Basketball Game	120	
Allen, Hilary	Shreveport,LA	Basketball Tournament	1,548	
Covich, Sean	Delphi,LA	Golf Match	491	
Covich, Sean	Fairhope,AL	Golf Match	779	
Covich, Sean	Scottsboro,AL	Golf Tournament	1,389	
Covich, Sean	Cullmari,AL	Golf Match	260	
Covich, Sean	Huntsville, AL	Golf Match	248	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Covich, Sean	Marion, AL	Golf Invitation	561	
Covich, Sean	Huntsville, AL	Golf Match	335	
Covich, Sean	Marion, IL	John Logan Invitation	996	
Covich, Sean	Huntsville, AL	NJCAA National Championship	944	
Covich, Sean	Baton Rouge, LA	Recruiting	43	
Covich, Sean	Fairhope,AL	Golf Match	279	
Covich, Sean	Scottsboro,AL	Golf Match	703	
Covich, Sean	Delphi,LA	Golf Match	53	
Covich, Sean	Huntsville, AL	NJCAA National Championship Distr. V	4,677	
Covich, Sean	Baton Rouge, LA	Recruiting	38	
Rose, Chris	Fort Walton, FL	NWF Tournament	2,700	
Rose, Chris	Grey, GA	Recruiting	76	
Rose, Chris	Bossier City,LA	Baseball Game	552	
Rose, Chris	Baton Rouge, LA	Baseball Game	1,599	
Rose, Chris	Baton Rouge, LA	Baseball Game	2,025	
Rose, Chris	New Orleans,LA	Baseball Game	1,400	
Rose, Chris	Monroeville, AL	Baseball Game	469	
Rose, Chris	Muscle Shoals, AL	Baseball Game	1,418	
Rose, Chris	Baton Rouge, LA	Baseball Game	2,950	
Rose, Chris	Cullman,AL	Baseball Game	786	
Rose, Chris	Lafayette,AL	Recruiting	38	
Rose, Chris	Thomasville,AL	Baseball Game	182	
Rose, Chris	Tuscaloosa,AL	Baseball Game	331	
Rose, Chris	Shreveport,LA	Baseball Game	373	
Rose, Chris	Tuscaloosa,AL	Recruiting	202	
Rose, Chris	Livingston, AL	Baseball Game	699	
Rose, Chris	Alexander City,AL	Baseball Game	1,450	
Rose, Chris	Mobile,AL	Baseball Game	1,182	
Rose, Chris	Jupiter,FL	Recruiting	236	
Rose, Chris	Grey, GA	Recruiting	144	
Rose, Chris	Mobile,AL	Recruiting	109	
Rose, Chris	Thomasville,AL	Recruiting	38	
Rose, Chris	Lafayette,LA	Recruiting	43	
Rose, Chris	Atlanta,GA	Recruiting	260	
Rose, Chris	Monroeville, AL	Baseball Game	487	
Rose, Chris	Bossier City,LA	Baseball Game	1,020	
Rose, Chris	Tuscaloosa,AL	Baseball Game	340	
Rose, Chris	Thomasville,AL	Baseball Game	340	
Rose, Chris	Muscle Shoals, AL	Baseball Game	473	
Rose, Chris	Mobile,AL	Fall Baseball Game	290	
Rose, Chris	Alexander City,AL	Baseball Game	510	
Rose, Chris	Kansas City,MO	District Baseball Tournament	5,377	
Rose, Chris	Baton Rouge, LA	Baseball Game	6,345	
Rose, Chris	Baton Rouge,LA	Baseball Tournament	2,392	
Rose, Chris	Fort Walton, FL	Baseball Tournament	1,778	
Rose, Chris	Baton Rouge,LA	Baseball Tournament	4,957	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rose, Chris	Kansas City,MO	District Baseball Tournament	5,853	
Rose, Chris	Fort Walton, FL	Baseball Tournament	460	
Rayborn, Christopher	Livingston, AL	Recruiting	53	
Suddoth, Dillon	Lakeland, FL	East Coast Showcase	667	
McPhail, Wanda	Alexander City,AL	Tennis Match	818	
McPhail, Wanda	Fort Smith, AR	Tennis Match	2,714	
McPhail, Wanda	Alexander City,AL	Tennis Tournament	789	
McPhail, Wanda	Boaz, AL	Tennis Match	249	
McPhail, Wanda	Mobile,AL	Tennis Dual Match	314	
McPhail, Wanda	Fort Smith, AR	Tennis Dual Match	717	
McPhail, Wanda	Fairhope,AL	Tennis Match	258	
McPhail, Wanda	Livingston,AL	Tennis Match	99	
McPhail, Wanda	Marion,AL	Tennis Match	218	
McPhail, Wanda	Plano,TX	Nationals	1,239	
McPhail, Wanda	Alexander City,AL	Tennis Tournament	264	
McPhail, Wanda	Mobile,AL	Tennis Championship Match	916	
McPhail, Wanda	Mobile,AL	Tennis Match	378	
McPhail, Wanda	Alexander City,AL	Tennis Match	540	
McPhail, Wanda	Boaz, AL	Tennis Match	112	
McPhail, Wanda	Fort Smith, AR	Tennis Match	354	
McPhail, Wanda	Bay Minette, AL	Tennis Match	240	
McPhail, Wanda	Livingston,AL	Tennis Match	103	
McPhail, Wanda	Marion,AL	Tennis Match	119	
McPhail, Wanda	Alexander City,AL	Tennis Match	1,083	
McPhail, Wanda	Plano,TX	NJCAA Mens Nationals	4,142	
McPhail, Wanda	Tuscon, AZ	NJCAA Womens Nationals	8,134	
George, Alex	Barnsville, GA	Soccer Game	2,217	
George, Alex	Tuscaloosa, AL	Soccer Game	700	
George, Alex	Selma,AL	Soccer Game	700	
George, Alex	Hanceville,AL	Soccer Game	1,998	
George, Alex	Tuscaloosa, AL	Soccer Game	690	
George, Alex	Selma,AL	Soccer Game	129	
George, Alex	Barnsville, GA	Soccer Game	598	
George, Alex	Hanceville,AL	Soccer Game	560	
George, Alex	Selma,AL	Soccer Game	995	
George, Alex	Corsicana,TX	Soccer Game	3,184	
Eakins, Robert	Mobile,AL	Softball Game	319	
Eakins, Robert	Bay Minette, AL	Softball Game	790	
Eakins, Robert	Niceville, FL	Softball Game	2,396	
Eakins, Robert	Sumiton,AL	Softball Game	848	
Eakins, Robert	Mobile,AL	Softball Game	728	
Eakins, Robert	Tuscaloosa, AL	Recruiting	194	
Eakins, Robert	Andalusia,AL	Softball Game	2,558	
Eakins, Robert	Mobile,AL	Softball Game	144	
Eakins, Robert	Marion,AL	Softball Game	222	
Eakins, Robert	Milton,FL	Softball Game	1,045	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Eakins, Robert	Livingston,AL	Softball Game	101	
Eakins, Robert	Covington,LA	Softball Camp	365	
Eakins, Robert	Birmingham,AL	Recruiting	107	
Eakins, Robert	Birmingham,AL	Recruiting	216	
Eakins, Robert	Birmingham,AL	Recruiting	114	
Eakins, Robert	Covington,LA	Recruiting	185	
Eakins, Robert	Hanceville,AL	Recruiting	107	
Eakins, Robert	Marion,AL	Softball Game	255	
Eakins, Robert	Tuscaloosa, AL	Softball Game	255	
Eakins, Robert	Bay Minette, AL	Softball Game	360	
Eakins, Robert	Mobile,AL	Softball Game	270	
Eakins, Robert	Niceville, FL	Softball Game	720	
Eakins, Robert	Sumiton,AL	Softball Game	360	
Eakins, Robert	Pensacola,FL	Softball Game	270	
Eakins, Robert	Livingston,AL	Softball Game	216	
Eakins, Robert	Mobile,AL	Softball Game	224	
Rainer, Candace	Tuscaloosa, AL	Cheer Camp	2,502	
Brand, Amy	Philadelphia,PA	Banner Summit	1,636	
Holifield, Stephanie	Philadelphia,PA	Banner Summit	2,687	
Wilson, Trina	Philadelphia,PA	Banner Summit	2,628	
Atterberry, Latoya	Philadelphia,PA	Banner Summit	1,614	
Bradley, Nedra	Philadelphia,PA	Banner Summit	364	
Brooks, Phillip	Philadelphia,PA	Banner Summit	50	
Brand, Amy	San Antonio,TX	CCBO Annual Conference	435	
Holifield, Stephanie	San Antonio,TX	CCBO Annual Conference	435	
Harrison, Pam	San Antonio,TX	CCBO Annual Conference	435	
Williams, Terry	Orange Beach,AL	MS Natural Gas Conference	1,982	
Allen, Mike	Baltimore,MD	2008 School Equipment Show	911	
Thomas,Olin	Kansas City,MO	Skills USA Mississippi	7,764	
Robinson, Nan	Cincinnati,OH	NCPN Conference	117	
Robinson, Nan	Austin, TX	NISOD Conference	99	
Mabry,William	Reno,NV	APTAC Conference	1,927	
McWhorter, Deborah	Destin, FL	SETA Spring Conference	1,462	
Bishop,Stanley	Tuscaloosa, AL	OSHA Training	530	
Bishop,Stanley	Livingston,AL	Equipment pick-up	51	
Dilley, Jim	Tuscaloosa, AL	Welding Training	558	
Liddell, Victoria	New Orleans,LA	Workforce Innovations	1,124	
Sollie, Lisa	New Orleans,LA	Workforce Innovations	1,154	
Liddell, Victoria	Tuscaloosa, AL	Wired Grant Meeting	63	
Lagrone, Jimmy	Tuscaloosa, AL	M3 Wired Grant Meeting	100	
Bishop,Stanley	Tuscaloosa, AL	OSHA Training	1,431	
Bishop,Stanley	Cleveland, OH	Welding School	2,766	
Myers, Ravi	Fayetteville, AR	Advanced Excel Training	1,499	
Thompson, Tanya	Greece Trip	MCC Foundation Travel	98,361	
Thompson, Tanya	New York, NY	MCC Foundation Travel	888	
Thompson, Tanya	San Francisco,CA	LERN Continuing Education Conference	914	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Meridian Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Burns, Annie	Austin, TX	NISOD Conference	1,740	
Allen, Kathy	Ahaheim,CA	PBL National Conference	4,422	
Arndorff, Brenda	Ahaheim,CA	PBL National Conference	4,207	
Payne, Angela	Seattle, WA	Accuplacer Conference	1,574	



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Watkins, Ward & Stafford, PLLC / Audit Services		26,250	26,000	27,426	
<i>Comp. Rate: per Audit</i>					
State Department of Audit / Audit Services		145			
<i>Comp. Rate: per Audit</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>26,395</b>	<b>26,000</b>	<b>27,426</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Witherspoon & Compton / Legal Services		9,666	5,000	5,274	
<i>Comp. Rate: 140.00 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>9,666</b>	<b>5,000</b>	<b>5,274</b>	
6164X Medical Services (61641-61646)					
Psychology Associates / Counseling for Students		19,292	35,000	36,303	
<i>Comp. Rate: 62.00 per hour</i>					
Weems Community Mental Health / Counseling for Students		3,038	7,000	8,000	
<i>Comp. Rate: 62.00 per hour</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>22,330</b>	<b>42,000</b>	<b>44,303</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
ATI / Testing Fee		95,471	105,600	112,147	
<i>Comp. Rate: 33.00 thru 134.00 each</i>					
NCSBN / Testing Fee		17,888	20,000	21,000	
<i>Comp. Rate: 143.10 each</i>					
ASCP - Board of Registry / MLT Exam Fee		2,625	3,000	3,000	
<i>Comp. Rate: 175.00 each</i>					
NBSTSA / Exam		3,570	5,000	5,000	
<i>Comp. Rate: 190 thru 290.00 each</i>					
Dental Assisting National / Exam		2,100	4,000	4,000	
<i>Comp. Rate: 150.00 each</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>121,654</b>	<b>137,600</b>	<b>145,147</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
R. C. Sample / Scuba Diving Class <i>Comp. Rate: 250.00 per student</i>		8,250	5,000	5,500	
Dixie Bowl Lanes / Bowling Class <i>Comp. Rate: 85.00 per student</i>		2,550	1,500	1,733	
American Red Cross / Administration Fee <i>Comp. Rate: 6.00 per student</i>		1,218	500	600	
Rush Foundation Hospital / Sports/Med. Charges <i>Comp. Rate: 1,167.46 per month</i>		15,007	10,380	10,500	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>27,025</b></u>	<u><b>17,380</b></u>	<u><b>18,333</b></u>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>207,070</b>	<b>227,980</b>	<b>240,483</b>	

**VEHICLE PURCHASE DETAILS**

Meridian Community College

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Full Size (VN FV)</b>				
2011	Van, Full Size	Transportation Pool	Educational	26,592
2011	Van, Full Size	Transportation Pool	Educational	26,593
2011	Van, Full Size	Transportation Pool	Educational	26,593
2011	Van, Full Size	Transportation Pool	Educational	26,593
<b>TOTAL PASSENGER VEHICLES</b>				<b>106,371</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>106,371</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Meridian Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	4,368
		<b>Total</b>	<b>4,368</b>
		General Funds	4,368
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	3,658
		Contractual	32,386
		Commodities	37,773
		Equipment	20,174
		Subsidies	16,423
		<b>Total</b>	<b>110,414</b>
		General Funds	110,414
Program # 1 : INSTRUCTION	High Cost Program(s)		
		Contractual	50,911
		Equipment	175,000
		<b>Total</b>	<b>225,911</b>
		General Funds	225,911
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	132,646
		Contractual	15,020
		Commodities	2,334
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	403,463
		Travel	8,000
		Contractual	230,000
		Commodities	63,000
		Equipment	65,804
		Vehicles	80,000
		Subsidies	73,033
		<b>Total</b>	<b>923,300</b>
		General Funds	923,300

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	91,964
		Travel	5,000
		Contractual	33,600
		Commodities	19,436
		Equipment	10,000
		<b>Total</b>	<b>160,000</b>
		General Funds	160,000
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T		
		Travel	21,000
		Contractual	95,000
		Commodities	35,000
		Equipment	35,000
		<b>Total</b>	<b>186,000</b>
		General Funds	186,000
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations		
		Travel	1,599
		Contractual	20,246
		Commodities	5,211
		OPE	4,772
		Equipment	19,735
		<b>Total</b>	<b>51,563</b>
		General Funds	51,563
Program # 3 : STUDENT SERVICES	Basic Operations		
		Travel	3,533
		Contractual	10,588
		Commodities	9,121
		Equipment	1,332
		Subsidies	31,076
		<b>Total</b>	<b>55,650</b>
		General Funds	55,650
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer		
		Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations		
		Travel	1,250
		Contractual	71,131
		Commodities	20,329
		Equipment	1,240
		Vehicles	1,371
		<b>Total</b>	<b>95,321</b>
		General Funds	95,321
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Travel	156
		Contractual	67,570
		Commodities	14,008
		Equipment	2,413
		<b>Total</b>	<b>84,147</b>
		General Funds	84,147
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance		
		Contractual	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	30,500
		<b>Total</b>	<b>30,500</b>
		General Funds	30,500
Program # 5 : PHYSICAL PLANT OPERATION	Fuel & Related Expenses		
		Travel	20,000
		Contractual	60,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Commodities	10,000
		Equipment	470,422
		<b>Total</b>	<b>480,422</b>
		General Funds	480,422

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	101,891
		<b>Total</b>	<b>101,891</b>
		General Funds	101,891
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	71,500
		<b>Total</b>	<b>71,500</b>
		General Funds	71,500
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Salaries	41,878
		Contractual	52,552
		<b>Total</b>	<b>94,430</b>
		General Funds	94,430
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	Workforce Development Center	Travel	9,000
		Contractual	6,000
		Commodities	8,500
		Equipment	26,500
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Travel	2,750
		Contractual	8,000
		Commodities	3,000
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Meridian Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Travel	8,500
		Contractual	51,000
		Commodities	30,500
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T		
		Salaries	40,000
		Contractual	20,000
		Commodities	20,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
<b>Priority # 4</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even		
		Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	End of Grants		
		Salaries	-131,001
		Travel	-4,500
		Commodities	-264,721
		Equipment	-1,250
		<b>Total</b>	<b>-401,472</b>
		St.Sup.Special Funds	-2,059
		Federal Funds	-399,413

**CAPITAL LEASES**

Meridian Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Meridian Community College

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 341,557)				( 341,557)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 341,557)</b>				<b>( 341,557)</b>